	ACC	:OUNT N	NUMBER	2006 EXPENDITURE	RI	2007 UDGET		PAY	R	2008 UDGET
<u>FUND</u>			ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS
							LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)			
							SALARIES & WAGES			
				78,905		100,000	Overtime Compensated*			87,180
				12,886,255		12,750,330	All Other Salaries & Wages			12,899,812
0001	8610	R999	006000	12,965,160		12,850,330	NET SALARIES & WAGES TOTAL*			12,986,992
					398		TOTAL NUMBER OF POSITIONS AUTHO	ORIZED	396	
					325.96		O&M FTE'S		323.82	
					24.47		Non-O&M FTE'S		24.12	
0001	8610	R999	006100	5,480,163		5,397,139	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		ccount)	5,324,656
							ODEDATING EVDENDITUDES			
0001	8610	DOOO	630100	147 702		179 200	OPERATING EXPENDITURES			170,500
0001	8610		630500	147,793 22,910		178,200 17,750	General Office Expense Tools & Machinery Parts			170,500
0001	8610		631000	36,689		45,000	Construction Supplies			39,000
0001	8610		631500	684,858		672,160	• • • • • • • • • • • • • • • • • • • •			748,800
0001	8610		632000	283,199		259,013	Energy Other Operating Supplies			272,554
0001	8610		632500	200,100		200,010	Facility Rental			212,004
0001	8610		633000	3,654		5,000	Vehicle Rental			5,000
0001	8610	R999	633500	24,115		26,600	Non-Vehicle Equipment Rental			28,200
0001	8610		634000	37,140		37,000	Professional Services			34,300
0001	8610		634500	185,518		295,066	Information Technology Services			220,775
0001	8610		635000	462,481		483,550	Property Services			532,500
0001	8610		635500	6,987		16,000	Infrastructure Services			11,000
0001	8610		636000	1,880		1,000	Vehicle Repair Services			2,000
0001	8610	R999	636500	92,022		59,100	Other Operating Services			69,500
0001	8610	R999	637000	,		,	Loans and Grants			•
0001	8610		637501	93,102		90,500	Reimburse Other Departments			82,800
0001	8610	R999	006300	2,082,348		2,185,939	OPERATING EXPENDITURES TOTAL*			2,234,679
0001	8610	R999	006800	2,334,291		1,976,746	EQUIPMENT PURCHASES TOTAL*			1,909,321
				800,309		500,000	SPECIAL FUNDS TOTAL			
				23,662,271		22,910,154	LIBRARY BUDGETARY CONTROL UNIT TOTAL (1BCU=3DU)			22,455,648
							*Appropriation Control Account			

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ELINI		COUNT N		2006 EXPENDITURE		2007 UDGET	LINE DESCRIPTION	PAY		2008 UDGET
FUNL	ORG	SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	DOLLARS
							LIBRARY ADMINISTRATIVE SERVICES DECISION	I UNIT		
							SALARIES & WAGES			
					1	108,372	City Librarian (X)(Y)	17		
					1	44,257	Administrative Assistant III	530	1	44,257
							Milwaukee Public Library Director (X) (Y)	17	1	116,968
							ADMINISTRATION BUREAU			
							PERSONNEL SECTION			
					1	72,013	Library Personnel Officer (X)	7	1	72,013
					1	60,053	Personnel Analyst-Senior	5	1	61,919
					1	39,474	Personnel Payroll Assistant III	460	1	40,719
					1	37,696	Library Circulation Assistant I (I)	936	1	37,696
							COMMUNICATION/MARKETING SECTION	N		
					1	81,824	Marketing & Public Relations Officer (Y)	9	1	71,477
					1	59,468	Administrative Specialist-Senior	4	1	59,468
					2	83,351	Program Assistant II	530	2	83,900
					1	44,336	Printer	260	1	44,336
							ADMINISTRATIVE SERVICES DIVISION			
					1	81,824	Library Business Operations Mgr. (X)(Y)	9	1	81,824
							BUSINESS SECTION			
					1	59,468	Administrative Specialist Senior (Y)	4	1	59,468
					1	38,474	Inventory Control Assistant III (Y)	340	•	00, 100
					1	38,474	Office Assistant IV	445	1	38,474
					1	35,296	Office Assistant III	425	1	35,296
					1	34,423	Office Assistant II	410	1	34,423
					•	0.,.20	Program Assistant II (Y)	530	1	39,938
							PAYROLL & ACCOUNTING SECTION			
					1	72,013		7	1	72,013
					1		Accounting Assistant III	460	1	41,715
					1	38,473	Personnel Payroll Assistant II	445	1	38,473
					1	34,608	Accounting Assistant I	435	1	35,364
							BUILDINGS & GROUNDS SECTION			
					1	67,503	Bldg. Maint. Manager (X) (Y)	7	1	69,925
					1	45,983	Bldg. Maint. Supvr. II (X) (Y)	5	1	56,758
					1	38,463	Bldg. Services Supervisor (C)	2	1	39,658
					1	52,341	Bldg. Services Supervisor (X)	2	1	52,341
							CENEDAL LINIT			
					4	44.005	GENERAL UNIT	262	4	44.005
					1	44,905	Heating & Ventilating Mechanic III	262 252	1	44,905
					3 1	128,388 58 781	Heating & Ventilating Mechanic II Electrical Mechanic	252 978	3 1	128,388
					1	58,781 52,021		986	1	60,362 53,165
					1	52,021 73,406	Carpenter Facilities Control Specialist	599	1	53,165 73,406
					ı	7 3,400	ι ανιιμό Ουπιοι ομεσιαιίδι	Jaa	ı	75,400
						07.050	CENTRAL LIBRARY UNIT	000		07.050
					1	37,956	Custodial Worker III	230	1	37,956
					16	579,131	Custodial Worker II - City Laborer	215	16	581,441
							NEIGHBORHOOD LIBRARIES UNIT			
					11	408,206	Custodial Worker II - City Laborer	215	11	410,551

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ACCOUNT	NUMBER	2006 EXPENDITURE		2007 UDGET		PAY	В	2008 UDGET
FUND ORG SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE L	<u>JNITS</u>	<u>DOLLARS</u>
					TECHNICAL SERVICES BUREAU			
			1	72,013	Management Librarian (Y)	7	1	56,450
			1	85,629	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	88,287
			1	66,639	Management Librarian	7	1	68,709
					BINDERY SECTION			
			1	42,940	Lead Bookbinder	360		
			2	83,430	Bookbinder	355	1	41,715
					Lead Bookbinder	260	1	44,336
					AUTOMATION SECTION			
			2	94,959	Librarian III	557	2	107,138
			1	70,581	Network Analyst Senior (X)	591	1	70,986
			1	73,359	Network Manager (X)(Y)	10	1	75,637
			1	56,603	Network Analyst Assistant	596	1	56,603
			1	53,941	Network Analyst Assistant (X)	596	1	56,323
					Librarian III (X)	557	1	37,301
					ACQUISITIONS SECTION			
			1	44,257	Library Technician IV	530	1	44,257
					SERIALS SECTION			
			1	44,257	Library Technician IV	530	1	41,509
			1	35,296	Mail Processor	424	1	35,296
					ORIGINAL CATALOGING SECTION			
			3	161,498	Librarian III (B)	557	3	161,498
					COPY CATALOGING & DATABASE MA	NAGEMENT	SECTI	ON
			1	41,651	Library Technician IV	530	1	42,978
			6	229,423	Copy Cataloging Technician II (B)	445	6	230,263
					TECHNICAL SERVICES POOL			
			3	105,887	Library Technician III	425	3	104,856
			13	422,126	Library Technician II	410	13	421,616
					INVESTIGATION AND CALL DIRECTO	R SECTION		
			1	48,825	Library Security Investigator (X)	545	1	48,825
			2	68,431	Communications Assistant I	415	2	69,538
			1	30,233	Office Assistant II	410	1	30,903
					AUXILIARY POSITIONS			
			1		Custodial Worker II-City Laborer	215	1	
		4,509,473	106	4,624,674	Total Before Adjustments		106	4,653,621
					Salary & Wage Rate Change			
		9,840		20,000	Overtime Compensated			10,000
		4,721		(209,365) 6,200	Personnel Cost Adjustment Other (Shift)			(163,409) 5,200
		4,524,034	106	4,441,509	Gross Salaries & Wages Total		106	4,505,412
					Deimburgehle Comittee Destation			
					Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(16,364)
0001 8611 R999	006000	4,524,034	106	4,441,509	NET SALARIES & WAGES TOTAL		106	4,489,048

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102.90	<u>FUND</u>	ACC <u>ORG</u>	OUNT N	IUMBER ACCOUNT	2006 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	PAY LINE DESCRIPTION RANGE	B <u>UNITS</u>	2008 UDGET <u>DOLLARS</u>
NON-OAM FTES					·				-	
Milwaukee County Federated Library System:						102.90				
Company Comp								•	from the	
Campaigne Camp								(C) Position is funded 100% through revenue offset	t from leas	se contracts.
Continue								(I) DC 48 Contract Administrator Position.		
The Milwaukee Code of Ordinances Chapter 303-Code of Ethics. This content is a								• • •	Section 3	850-183
Company Comp								• •		
Note	0001	8611	R999	006100	1,874,440		1,865,434		Account)	1,840,510
								`	.coou.it,	
Month Rey Re	0001	8611	R999	630100	136,845		167,200			159,500
	0001	8611			•		·			
0001 8611 R999 632000 266,706 241,046 Other Operating Supplies 253,178 0001 8611 R999 632500 1 5,000 Vehicle Rental 5,000 0001 8611 R999 633500 24,115 26,600 Non-Vehicle Equipment Rental 28,200 0001 8611 R999 634500 185,518 295,066 Information Technology Services 220,775 0001 8611 R999 635500 249,751 259,300 Property Services 290,000 0001 8611 R999 635500 249,751 259,300 Property Services 290,000 0001 8611 R999 636500 88,977 58,500 Other Operating Services 66,500 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 1,682,024 0001	0001	8611	R999	631000	36,689		45,000	•		39,000
0001 8611 R999 632500 3,654 5,000 Vehicle Rental 5,000 Vehicle Rental 28,200 0001 8611 R999 633500 3,654 5,000 Vehicle Rental 28,200 0001 8611 R999 634500 37,140 37,000 Professional Services 34,300 0001 8611 R999 634500 185,518 295,066 Information Technology Services 290,000 0001 8611 R999 635500 249,751 259,300 Property Services 290,000 0001 8611 R999 636500 88,977 258,500 Other Operating Services 668,500 0001 8611 R999 636500 88,977 58,500 Other Operating Services 71,300 668,500 0001 8611 R999 637000 77,358 77,500 Reimburse Other Departments 71,307 1,187,503 0001 8611 R999 637501 77,358 77,500 Reimburse	0001	8611	R999	631500				Energy		
0001 8611 R999 633000 3,654 5,000 Vehicle Rental 5,000 0001 8611 R999 633500 24,115 26,600 Non-Vehicle Equipment Rental 28,200 0001 8611 R999 634000 37,140 37,000 Professional Services 34,300 0001 8611 R999 634500 185,518 295,006 Information Technology Services 220,775 0001 8611 R999 635000 249,751 259,300 Property Services 290,000 0001 8611 R999 635000 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 637501 77,358 7,229,662 DEPARTING EXPENDITURES TOTAL 1,187,503 001 8611 R999 637501 1,129,663 1,786,822 Library Materials - Books & Other 1,682,024	0001	8611	R999	632000	266,706		241,046	Other Operating Supplies		253,178
0001 8611 R999 633500 24,115 26,600 Non-Vehicle Equipment Rental 28,200 0001 8611 R999 634000 37,140 37,000 Professional Services 220,775 0001 8611 R999 635000 249,751 259,000 Infrastructure Services 290,000 0001 8611 R999 635000 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 636500 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 636500 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 06300 1,129,663 1,229,962 OPERATING EXPENDITURES TOTAL 1,682,024 001 8611 R999 0,06300 1,129,663 1,786,822 Library Materials - Books & Other 2,661 2,	0001	8611	R999	632500				Facility Rental		
0001 8611 R999 634000 37,140 37,000 Professional Services 34,300 0001 8611 R999 634500 188,518 295,066 Information Technology Services 220,775 001 8611 R999 635000 249,751 259,300 Property Services 290,000 0001 8611 R999 636000 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 636000 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 637000 89,970	0001	8611	R999	633000	3,654		5,000	Vehicle Rental		5,000
001 8611 R999 634500 185,518 295,066 Information Technology Services 220,775 0001 8611 R999 635000 249,751 259,300 Property Services 290,000 0001 8611 R999 636500 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 636500 88,977 58,500 Other Operating Services 68,500 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 06300 1,129,663 1,229,962 OPERATING EXPENDITURES TOTAL 1,187,503 EQUIPMENT PURCHASES EQUIPMENT PURCHASES Additional Equipment 1,682,024 1,621 3 3,300 Miscellaneous 2 5,661 4,500 </td <td>0001</td> <td>8611</td> <td>R999</td> <td>633500</td> <td>24,115</td> <td></td> <td>26,600</td> <td>Non-Vehicle Equipment Rental</td> <td></td> <td>28,200</td>	0001	8611	R999	633500	24,115		26,600	Non-Vehicle Equipment Rental		28,200
001 8611 R999 635000 249,751 259,300 Infrastructure Services Infrastructure Services Vehicle Repair Services Vehicle Repair Services Vehicle Repair Services Vehicle Repair Services (Services) 290,000 001 8611 R999 636500 88,977 58,500 Other Operating Services Loans and Grants (Services) 68,500 001 8611 R999 637000 77,358 77,500 Reimburse Other Departments 71,300 001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 001 8611 R999 006300 1,129,663 1,229,962 PERATING EXPENDITURES TOTAL 1,187,503 001 8611 R999 006300 1,129,663 1,786,822 EQUIPMENT PURCHASES Library Materials - Books & Other Services (Services) 2,046,149 1,786,822 Elibrary Materials - Books & Other Services (Services) 2 5,661 1,749 Floor Maintenance Machines (Services) 2 5,661 1,749 Floor Maintenance Machines (Services) 2 5,661 1,749 Floor Maintenance Machines (Services) 2 7,473 1,749 1,749 Floor Maintenance Machines (Services) 2 7,473 1,749 1,749 Floor Maintenance Machines (Services) 2 7,473 1,749 1,	0001	8611	R999	634000	37,140		37,000	Professional Services		34,300
Number N	0001	8611	R999	634500	185,518		295,066	Information Technology Services		220,775
0001 8611 R999 636000 88,977 58,500 Obter Operating Services 68,500 Obter Operating Services 71,300 Obter Operating Services 71,400 Obter Operating Services 71,400 Obter Operating Services 71,600 Obter Operating Services 81,713,236 Obter Operating Services 82,500 Obter Operating Services	0001	8611	R999	635000	249,751		259,300	Property Services		290,000
0001 8611 R999 636500 88,977 58,500 Cher Operating Services Loans and Grants 68,500 0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 006300 1,129,663 1,229,962 OPERATING EXPENDITURES TOTAL 1,187,503 EQUIPMENT PURCHASES Additional Equipment 4 1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719 5,143 Other Previous Experience 1 713,236 Replacement Equipment 9 1,713,236 Replacement Equipment 9 1,713,236 Replacement Equipment 15 4,500 29,541 20 5,000 Computer Monitors 15 4,500 1,672 1,682,002 1,690 Computer Peripherals 17 5,400<	0001	8611	R999	635500				Infrastructure Services		
Name	0001	8611								
0001 8611 R999 637501 77,358 77,500 Reimburse Other Departments 71,300 0001 8611 R999 006300 1,129,663 1,229,962 OPERATING EXPENDITURES TOTAL 1,187,503 1 1,899 006300 1,129,663 1,229,962 OPERATING EXPENDITURES TOTAL 1,187,503 2 2,046,149 1,786,822 Additional Equipment 2 5,661 1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719 5,143 Other Previous Experience 9 1,713,236 8 2,060,386 6 1,806,619 Subtotal - Additional Equipment 9 1,713,236 8 7,473 20 5,000 Computer Monitors 15 4,500 9,501 2,060,386 6 1,806,619 Subtotal - Additional Equipment 9 1,713,236 1,621 <t< td=""><td>0001</td><td>8611</td><td>R999</td><td>636500</td><td>88,977</td><td></td><td>58,500</td><td>Other Operating Services</td><td></td><td>68,500</td></t<>	0001	8611	R999	636500	88,977		58,500	Other Operating Services		68,500
1,129,663 1,229,962 0,000 1,129,663 1,229,962 0,000 0,00										
Additional Equipment 1,682,024 1,786,822 Library Materials - Books & Other 1,682,024 1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719	0001	8611	R999	637501	77,358		77,500	Reimburse Other Departments		71,300
Additional Equipment 2,046,149	0001	8611	R999	006300	1,129,663		1,229,962	OPERATING EXPENDITURES TOTAL		1,187,503
2,046,149 1,786,822 Library Materials - Books & Other 1,682,024 1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719 5,143 Other Previous Experience 9 1,713,236 Replacement Equipment 9 1,713,236 Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 1,481 HVAC Parts & Scaffolding								EQUIPMENT PURCHASES		
2,046,149 1,786,822 Library Materials - Books & Other 1,682,024 1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719 5,143 Other Previous Experience 9 1,713,236 Replacement Equipment 9 1,713,236 Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 1,481 HVAC Parts & Scaffolding								Additional Equipment		
1,621 3 3,300 Miscellaneous 2 5,661 7,473 3 16,497 Floor Maintenance Machines 6 24,832 Saws & Shearing Tools 1 719 5,143 Other Previous Experience Replacement Equipment 9 1,713,236 Replacement Equipment 9 1,713,236 Replacement Equipment 15 4,500 29,541 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 1,411 Ladders & Scaffolding					2,046,149		1,786,822	• •		1,682,024
Saws & Shearing Tools 1 719 5,143 Other Previous Experience 1 719 2,060,386 6 1,806,619 Subtotal - Additional Equipment 9 1,713,236 Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 4 4 1,481 HVAC Parts & Scaffolding 4 4					1,621	3	3,300		2	5,661
5,143 Other Previous Experience 2,060,386 6 1,806,619 Subtotal - Additional Equipment 9 1,713,236 Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					7,473		16,497	Floor Maintenance Machines	6	24,832
2,060,386 6 1,806,619 Subtotal - Additional Equipment 9 1,713,236 Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding								Saws & Shearing Tools	1	719
Replacement Equipment 39,769 20 9,000 Computer Monitors 15 4,500					5,143			Other Previous Experience		
39,769 20 9,000 Computer Monitors 15 4,500 29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					2,060,386	6	1,806,619	Subtotal - Additional Equipment	9	1,713,236
29,541 20 5,000 Computer Peripherals 17 5,400 3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					30.760	20	a 000	•	15	4 500
3,601 10 11,000 Computer Printing Equipment 10 11,000 122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					·					
122,062 152 109,000 Computers 154 105,500 1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					·					
1,673 Miscellaneous 2 2,000 1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					•					
1,481 HVAC Parts & Accessories 9,411 Ladders & Scaffolding					·	102	109,000	•		
9,411 Ladders & Scaffolding									2	2,000
					٠,٣١١	3	1,500			

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			NUMBER	2006 EXPENDITURE		2007 UDGET			2008 BUDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE UNITS	DOLLARS
				10,569			Floor Maintenance Machines		
				26,142			Office Furniture	5	2,500
							Technical Tools	1	1,250
							Other Previous Experience		
				244,249	205	135,500	Subtotal - Replacement Equipment	204	132,150
0001	8611	R999	006800	2,304,635	211	1,942,119	EQUIPMENT PURCHASES TOTAL	213	1,845,386
							SPECIAL FUNDS		
0001	8610	R862	006300	500,000		500,000	Reciprocal Borrowing - MCFLS*		
				300,309		•	Other Previous Experience*		
				,			p		
				800,309		500,000	SPECIAL FUNDS TOTAL		
				333,333		333,333	0. 20 2 . 0		
							LIBRARY ADMINISTRATIVE SERVICES		
				10,633,081		9,979,024	DECISION UNIT TOTAL		9,362,447
				. 5,000,001		0,070,021	220.0.0		3,302,111
							*Appropriation Control Account		
							Appropriation Control Modelin		

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ACCOUNT NU	200 JMBER EXPEND		2007 BUDGET		PAY	В	2008 UDGET
FUND ORG SBCL	ACCOUNT DOLL			LINE DESCRIPTION	<u>RANGE</u>		DOLLARS
				LIDDADY			
				LIBRARY NEIGHBORHOOD LIBRARY & EXTENSI	ON		
				SERVICES DECISION UNIT	311		
				SALARIES & WAGES			
				EXTENSION SERVICES BUREAU			
				NEIGHBORHOOD SERVICES DIVISION			
		1	81,824	Librarian V (X)	9	1	81,824
		1	36,692	Office Assistant IV	445	1	37,023
		1	105,598	Manager of Neighborhood & Ext. Svcs. (X			
				N/L's & Community Partnerships Dir. (X)(\)	r 15	1	115,276
				NEIGHBORHOOD LIBRARY AND EXTE	NSION SE	RVICES	POOL
		12	•	Librarian III	557	11	562,706
		11	407,138	Library Services Assistant	504	11	412,528
		5	•	Library Circulation Assistant II	424	3	105,887
		34			406	34	1,073,243
		1	•	•	406	1	14,206
		34 11	301,605 673,122	Library Circulation Aide (.56 FTE) Library Branch Manager	906 7	34 11	302,940 676,684
		9	326,748	Library Reference Assistant	504	10	366,916
		10	•	Librarian II	544	12	455,201
				COMMUNITY OUTREACH & TECHNOLO	OGY CENT	TER INIT	IATIVE (J)
		1	56,317	, ,	7	1	58,067
		2	•	Librarian III (J)	557	2	95,095
		1	•	* /	504	1	38,474
		1	37,453	• • • • • • • • • • • • • • • • • • • •	215	1	37,453
		2	•	* /	406	2	60,980
		2	•	Library Circulation Aide (0.56 FTE) (J) Library Reference Assistant (J)	906 504	2 1	17,820 35,727
		'	34,140	Library Reference Assistant (J)	504	'	35,727
				AUTOMOTIVE SERVICES UNIT			
		1	40,068		247	1	41,042
		2		Bookmobile Operator Automotive Services Specialist	247 275	2 1	85,539 48,245
			,	·			7-7,- 7-7
		1	51,837	MOBILE LIBRARY AND OUTREACH SEF Librarian III	557	INI I	
				BLIND & PHYSICALLY HANDICAPPED S	SERVICES	S (E)	
		1	•	Management Librarian (E)	7	1	72,013
		1	51,041	Librarian III (E)	557	1	52,858
		1	36,403	Library Services Assistant (E)	504	1	37,466
		1	•	Office Assistant II (E)	410	1	29,949
		4	•	•	406	4	129,247
		2	-	Library Circulation Aide (.56 FTE) (E)	906	1	8,910
		2		Audio Machine Technician (E)	425 504	2 3	70,592
		3	113,109	Library Reference Assistant (E)	304	3	115,421
		4		AUXILIARY POSITIONS Library Circulation Aide (.56 FTE)	906	4	
	4,31	11,682 164	5,339,972	Total Before Adjustments		162	5,239,332
				Colony 9 Word Date Observe			
	3	30,290	42,000	Salary & Wage Rate Change Overtime Compensated			37,180

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<u>FUND</u>			NUMBER ACCOUNT	2006 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY E RANGE UNITS	2008 BUDGET <u>DOLLARS</u>
				28,745		(204,419) 35,300	Personnel Cost Adjustment Other (Shift)		(151,063) 29,500
				4,370,717	164	5,212,853	Gross Salaries & Wages Total	162	5,154,949
							Reimbursable Services Deduction		
						(874,628)	Capital Improvements Deduction Grants & Aids Deduction		(860,072)
0001	8612	R999	006000	4,370,717	164	4,338,225	NET SALARIES & WAGES TOTAL	162	4,294,877
					117.00		O&M FTE'S	115.60	
					23.22		NON-O&M FTE'S	22.68	
							(D) 1.0 Bookmobile Operator is funded 1 offset from the Milwaukee County Fe	•	
							(E) Position Authority to expire 6/30/08 un Physically Handicapped Services Gra		
							(J) Position is 100% funded under Comm	unity Development	Act.
							(X) Private auto allowance may be paid p 350-183 of the Milwaukee Code.	oursuant to Section	
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances C		
0001	8612	R999	006100	1,883,437		1,822,055	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers f		1,760,889
							OPERATING EXPENDITURES		
0001 0001	8612 8612	R999 R999	630100 630500	10,948		11,000	General Office Expense Tools & Machinery Parts		11,000
0001	8612		631000				Construction Supplies		
0001	8612	R999	631500	335,443		337,860	Energy		379,800
0001	8612		632000	16,413		12,327	Other Operating Supplies		15,932
0001	8612 8612		632500				Facility Rental		
0001 0001		R999	633000 633500				Vehicle Rental Non-Vehicle Equipment Rental		
0001		R999	634000				Professional Services		
0001	8612	R999	634500				Information Technology Services		
0001		R999	635000	189,764		199,250	Property Services		218,000
0001 0001	8612 8612	R999	635500 636000	6,987 1,880		16,000 1,000	Infrastructure Services Vehicle Repair Services		11,000 2,000
0001	8612		636500	3,045		600	Other Operating Services		1,000
0001		R999	637000	-,-			Loans and Grants		,
0001	8612	R999	637501	15,744		13,000	Reimburse Other Departments		11,500
0001	8612	R999	006300	580,224		591,037	OPERATING EXPENDITURES TOTAL		650,232
							EQUIPMENT PURCHASES		
							Additional Equipment		
				4,901	6	4,555	Library Furniture	13	7,300
				1,840	4 12	14,150 1,752	Floor Maintenance Equipment Miscellaneous	1	700
				1,040		1,102	Pick Up Trucks & Vans	1	43,300
				256			Other Previous Experience		

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	ACC	OUNT N	UMBER	2006 EXPENDITURE	В	2007 UDGET		PAY E	2008 BUDGET
FUND		SBCL	ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
				6,997	22	20,457	Additional Equipment Subtotal	15	51,300
							Replacement Equipment		
				1,584	8	5,691	Library Furniture	6	4,585
					1	693	Electronic Office Equipment		
					2	1,150	Video Equipment		
				1,550			Miscellaneous		
				19,090			Other Previous Experience		
				22,224	11	7,534	Replacement Equipment Subtotal	6	4,585
0001	8612	R999	006800	29,221	33	27,991	EQUIPMENT PURCHASES TOTAL	21	55,885
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				6,863,599		6,779,308	NEIGHBORHOOD LIBRARIES & EXTENS SERVICES DECISION UNIT TOTAL	SION	6,761,883

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ACCOUNT NUMBER		2007 UDGET		PAY	В	2008 UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE L	<u>JNITS</u>	<u>DOLLARS</u>
			LIBRARY CENTRAL LIBRARY DECISION UNIT			
			SALARIES & WAGES			
	1	102,958	CENTRAL LIBRARY SERVICES BUREAU Manager of Central Library Serv. (X) (Y) Central Library & Spec. Proj. Dir. (X)(Y)	J 15 13	1	82,965
	1	81,824	ARTS & HUMANITIES SECTION Librarian V	9		
	1	71,261	Management Librarian	7		
			ARTS & MEDIA SECTION Management Librarian	7	1	72,013
			HUMANITIES & ARCHIVES SECTION Librarian V	9	1	81,824
	1	59,355	SCIENCE & BUSINESS SECTION Librarian V	9	1	69,406
	1	68,186	CHILDREN'S ROOM Librarian V (X)	9		
			YOUTH OUTREACH SERVICES SECTIO		4	70 245
			Librarian V (X) Management Librarian (X)	9 7	1 1	72,315 52,469
			Community Outreach Specialist	557	1	46,366
			CENTRAL LIBRARY SERVICES POOL			
	25	1,259,960	Librarian III	557	25	1,257,716
	1	53,833	Librarian III (F)	557	1	53,833
	1	17,648	Office Assistant III (0.5 FTE)	425	1	17,648
	1	33,013	Office Assistant II	410	1	33,013
	1		Archives Technician	445	1	38,474
	1 2	16,507 107,770	Library Circulation Asst. I (0.5 FTE) Librarian IV	406 565	1	16,507 58,396
	2	70,467	Library Reference Assistant (F)	503	1 2	70,124
	3	110,750	Library Reference Assistant	504	2	72,878
	3	122,767	Librarian II	544	2	95,388
	7	315,905	Librarian II (F)	544	7	304,692
			Library Circulation Asst. II	424	2	70,592
			Library Services Asst.	504	1	33,316
	4	E0 255	CIRCULATION BUREAU	0	4	70 171
	1	59,355 53,246	Librarian V Administrative Specialist Sr	9 4	1 1	79,171 54,899
	'	33,240		4	'	34,099
			AUXILIARY POSITIONS Security Manager	6	1	
			PUBLIC SERVICES SECTION			
			TIER & BOOK HANDLING SECTION			
	1	38,474	Library Circulation Assistant III	445	1	38,474
	2	70,592	Library Circulation Assistant II	424	2	70,367

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<u>FUND</u>	ACC ORG	OUNT NU <u>SBCL</u>	IMBER ACCOUNT	2006 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2007 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2008 UDGET <u>DOLLARS</u>
							DECICEDATION/DOOK DETURN OF OTH	ON		
					1	37,895	REGISTRATION/BOOK RETURN SECTION Library Circulation Assistant III	ON 445	1	38,474
					2	65,858	Library Circulation Assistant II	424	2	67,840
					_	,			_	21,212
							CIRCULATION BUREAU POOL			
					36	1,109,059	Library Circulation Assistant I (A)	406	34	1,111,185
					1	33,013	Library Circulation Assistant I (F)	406	1	33,013
					23	203,265	Library Circulation Aide (0.56 FTE)	906	22	196,020
							INTER LIBRARY SERVICES GRANT (H)			
					1	38,474	Library Reference Assistant (H)	504	1	38,474
					1	8,253	Library Circulation Asst. I (H) (0.25 FTE)	406	1	8,253
					6		AUXILIARY POSITIONS	006	6	
					6		Library Circulation Aide (.56 FTE)	906	0	
				4,012,117	128	4,248,162	Total Before Adjustments		128	4,336,105
							Salary & Wage Rate Change			
				38,775		38,000	Overtime Compensated			40,000
						(192,339)	Personnel Cost Adjustment			(146,611)
				19,517		23,500	Other (Shift)			20,300
				4,070,409	128	4,117,323	Gross Salaries & Wages Total		128	4,249,794
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
						(46,727)	Grants & Aids Deduction			(46,727)
0001	8613	R999	006000	4,070,409	128	4,070,596	NET SALARIES & WAGES TOTAL		128	4,203,067
					106.06		O&M FTE'S		105 51	
					106.06 1.25		NON-O&M FTE'S		105.51 1.25	
					1.20		A) Soft red circle one position held by Jam	nee Nowak		
							at step 5 of Pay Range 406.	ies Nowar	`	
							(F) Position is funded 100% through rever Milwaukee County Federated Library S		from the	
							41 W			
							(H) Position authority to expire 6/30/08 un Interlibrary Services Grant is extended			
							(X) Private auto allowance may be paid po 350-183 of the Milwaukee Code.	ursuant to	Section	
							(Y) Required to file a statement of econom the Milwaukee Code of Ordinances Ch			
0001	8613	Paga	006100	1,722,286		1,709,650	ESTIMATED EMPLOYEE FRINGE BENE	FITS		1,723,257
0001	0013	N999	000100	1,722,200		1,709,030	(Involves Revenue Offset-No Transfers fr		ccount)	1,723,237
							OPERATING EXPENDITURES			
0001	8613	R999	630100				General Office Expense			
0001	8613		630500				Tools & Machinery Parts			
0001		R999	631000				Construction Supplies			
0001	8613	R999	631500	349,415		334,300	Energy			369,000
0001	8613		632000	80		5,640	Other Operating Supplies			3,444
0001	8613	R999	632500				Facility Rental			
	LIBRAF	RY				- 74 -				

	ACC	OUNT I	NUMBER	2006 EXPENDITURE	: в	2007 UDGET		PAY B	2008 SUDGET
FUND			ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
0001	8613	R999	633000				Vehicle Rental		
0001	8613		633500				Non-Vehicle Equipment Rental		
0001	8613		634000				Professional Services		
0001	8613	R999	634500				Information Technology Services		
0001	8613	R999	635000	22,966		25,000	Property Services		24,500
0001	8613	R999	635500				Infrastructure Services		
0001	8613	R999	636000				Vehicle Repair Services		
0001	8613	R999	636500				Other Operating Services		
0001	8613	R999	637000				Loans and Grants		
0001	8613	R999	637501				Reimburse Other Departments		
0001	8613	R999	006300	372,461		364,940	OPERATING EXPENDITURES TOTAL		396,944
							EQUIPMENT PURCHASES		
							Additional Equipment		
					3	4,485	Library Furniture	5	4,525
					3	2,151	Miscellaneous		
				435			Other Previous Experience		
				435	6	6,636	Subtotal - Additional Equipment	5	4,525
							Replacement Equipment		
							Computer Peripherals	2	3,525
									,
							Subtotal - Replacement Equipment	2	3,525
0001	8613	R999	006800	435	6	6,636	EQUIPMENT PURCHASES TOTAL	7	8,050
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				6,165,591		6,151,822	LIBRARY-CENTRAL LIBRARY DECISION UNIT TOTAL		6,331,318

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